


PRINS ALBERT MUNICIPALITY: TOPLAYER SDBIP (2010 - 2011)

												Performance Targets												
PMS Ref (IDP)	Department/ Directorate	GFS Vote	National KPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area (Not compulsory)	Key Performance Indicator	Unit of measurement	Ward	Program Driver	Base-line (31/12/09)	2010/11								2011/12 Annual Target	2012/13 Annual Target	2013/14 Annual Target	2014/15 Annual Target	
												Annual Target	Qtr ending 30 Sep		Qtr ending 31 Dec		Qtr ending 31 March		Qtr ending 30 June					
													Projec- tion	Actual	Projec- tion	Actual	Projec- tion	Actual	Projec- tion					Actual
Par 2.1.- 2.8	Community Services	Community and Social Services	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Maintenance of recreational areas	Development and implementation of maintenance schedule for recreational areas	All	Manager: Community Services	0	100%			100%						100%	100%	100%	100%
Par 2.1.- 2.8	Community Services	Community and Social Services	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Maintenance of recreational areas	% of maintenance budget of recreational areas spent	All	Manager: Community Services	80%	98%	20%		55%		75%		98%		100%	100%	100%	100%
Par 2.1.- 2.8	Community Services	Community and Social Services	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Maintenance of grave yards	Development and implementation of maintenance schedule for grave yards	All	Manager: Community Services	0	100%			100%						100%	100%	100%	100%
Par 2.1.- 2.8	Community Services	Community and Social Services	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Maintenance of grave yards	% of maintenance budget of grave yards spent	All	Manager: Community Services	80%	98%	20%		55%		75%		98%		100%	100%	100%	100%
Par 2.1.- 2.8	Community Services	Community and Social Services	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Maintenance of halls and facilities	Development and implementation of maintenance schedule for halls and facilities	All	Manager: Community Services	0	100%			100%						100%	100%	100%	100%
Par 2.1.- 2.8	Community Services	Community and Social Services	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Maintenance of halls and facilities	% of maintenance budget of halls and facilities spent	All	Manager: Community Services	95%	98%	20%		55%		75%		98%		100%	100%	100%	100%
Par 2.1.- 2.8	Community Services	Housing	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Implementation of Integrated Human Settlement Strategy	Klaarstroom Housing Project	All	Manager: Community Services	0%	5%							25%		100%	100%	100%	100%
Par 2.1.- 2.8	Community Services	Housing	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	% of HH that meet agreed standards (all existing informal settlements to be formalised with land use plans for economic and social facilities and services)	% of HH that meet standards (15 HH in Klaarstroom to be accommodated)	All	Manager: Community Services	99%	100%	100%		100%		100%		100%		100%	100%	100%	100%
Par 2.1.- 2.8	Community Services	Public Safety	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Reviewed Disaster Management Framework/ Plan	Disaster Management Framework/ Plan reviewed by December Annually	All	Manager: Community Services	70%	100%			100%						100%	100%	100%	100%
Par 2.1.- 2.8	Community Services	Public Safety	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Develop a comprehensive law enforcement strategy	Law enforcement strategy completed	All	Manager: Community Services	15%	100%			100%						100%	100%	100%	100%
Par 2.1.- 2.8	Community Services	Public Safety	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Effective fire brigade service	% of Fire Brigade service that meets agreed standards	All	Manager: Community Services	60%	100%	100%		100%		100%		100%		100%	100%	100%	100%
Par 2.1.- 2.8	Community Services	Sport and Recreational	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Provision of sport facilities	% of areas with access to sport facilities	All	Manager: Community Services	100%	100%	100%		100%		100%		100%		100%	100%	100%	100%
Par 2.1.- 2.8	Community Services	Sport and Recreational	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Percentage of HH with no recreational areas	% of HH with	All	Manager: Community Services	100%	100%	100%		100%		100%		100%		100%	100%	100%	100%
Par 2.1.- 2.8	Community Services	Sport and Recreational	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Effective functioning of sport forums	No of meetings per type of forum per annum	All	Manager: Community Services	4	4	1		1		1		1		4	4	4	4
Par 2.1.- 2.8	Community Services	Planning and Development	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Review of the Spatial Development Plan	Review and submitted to PGWC annually by June	All	Manager: Community Services	100%	100%							100%		100%	100%	100%	100%
Par 2.1.- 2.8	Technical Services	Waste Water Management	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Percentage of HH with stormwater system - Formal areas	% of HH with stormwater system	All	Manager: Technical Services	99%	100%	100%		100%		100%		100%		100%	100%	100%	100%
Par 2.1.- 2.8	Technical Services	Waste Water Management	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Percentage of HH with stormwater system - Informal areas	% of HH with stormwater system	All	Manager: Technical Services	99%	100%	100%		100%		100%		100%		100%	100%	100%	100%

PMS Ref (IDP)	Department/ Directorate	GFS Vote	National KPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area (Not compulsory)	Key Performance Indicator	Unit of measurement	Ward	Program Driver	Base-line (31/12/09)	Performance Targets															
												2010/11								2011/12	2012/13	2013/14	2014/15				
												Annual Target	Qtr ending 30 Sep		Qtr ending 31 Dec		Qtr ending 31 March		Qtr ending 30 June		Annual Target	Annual Target	Annual Target	Annual Target			
													Proje- ction	Actual	Proje- ction	Actual	Proje- ction	Actual	Proje- ction	Actual							
Par 2.1.- 2.8	Technical Services	Waste Water Management	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Effective capital spending	% of approved capital budget for stormwater spent	All	Manager: Technical Services	85%	98%	20%		55%		75%		98%		100%	100%	100%	100%			
Par 2.1.- 2.8	Technical Services	Waste Water Management	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Maintenance of stormwater assets	% of approved maintenance schedule executed	All	Manager: Technical Services	100%	100%	100%		100%		100%		100%		100%	100%	100%	100%			
Par 2.1.- 2.8	Technical Services	Waste Water Management	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Maintenance of stormwater assets	% of maintenance budget of stormwater spent	All	Manager: Technical Services	98%	100%	20%		55%		75%		98%		100%	100%	100%	100%			
Par 2.1.- 2.8	Community Services	Waste Water Management	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Improvement of sanitation system capacity	% improvement	All	Director: Community Services	0%	10%							10%		10%	10%	10%	10%			
Par 2.1.- 2.8	Community Services	Waste Water Management	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Percentage of HH that meet agreed sanitation service standards (at least VIP on site) -Formal areas	% of HH that meet minimum standard sanitation	All	Manager: Community Services	100%	100%	100%		100%		100%		100%		100%	100%	100%	100%			
Par 2.1.- 2.8	Community Services	Waste Water Management	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Percentage of HH that meet agreed sanitation service standards (at least VIP on site) -Informal areas	% of HH that meet minimum standard sanitation	All	Manager: Community Services	98%	98%	98%		98%		98%		98%		100%	100%	100%	100%			
Par 2.1.- 2.8	Community Services	Waste Water Management	Basic Service Delivery	Service Delivery	Improved financial stability and sustainability	Basic Services and Infrastructure Development	Quality of waste water discharge	% water quality level of waste water discharge	All	Manager: Community Services	75%	80%	85%		85%		85%		85%		85%	85%	85%	85%			
Par 2.1.- 2.8	Community Services	Waste Water Management	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Effective capital spending	% of approved capital budget for waste water management spent	All	Manager: Community Services	98%	100%	20%		55%		75%		98%		100%	100%	100%	100%			
Par 2.1.- 2.8	Community Services	Waste Water Management	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Maintenance of sanitation assets	% of approved maintenance schedule executed	All	Manager: Community Services	85%	95%	95%		95%		95%		95%		100%	100%	100%	100%			
Par 2.1.- 2.8	Community Services	Waste Water Management	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Maintenance of sanitation assets	% of maintenance budget of sanitation spent	All	Manager: Community Services	98%	100%	20%		55%		75%		98%		100%	100%	100%	100%			
Par 2.1.- 2.8	Community Services	Waste Management	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Improvement of refuse sites' capacity	% improvement	All	Manager: Community Services	5%	10%							10%		10%	10%	10%	10%			
Par 2.1.- 2.8	Community Services	Waste Management	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Percentage of HH that meet agreed refuse removal service standards (at least once a week) -Formal areas	% of HH that meet minimum standard sanitation	All	Manager: Community Services	100%	100%	100%		100%		100%		100%		100%	100%	100%	100%			
Par 2.1.- 2.8	Community Services	Waste Management	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Percentage of HH that meet agreed refuse removal service standards (at least once a week) - Informal areas	% of HH that meet minimum standard sanitation	All	Manager: Community Services	100%	100%	100%		100%		100%		100%		100%	100%	100%	100%			
Par 2.1.- 2.8	Community Services	Waste Management	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Effective capital spending	% of approved capital budget for waste management spent	All	Manager: Community Services	0%	0%	0%		0%		0%		0%		0%	0%	0%	0%			
Par 2.1.- 2.8	Community Services	Waste Management	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Maintenance of refuse removal assets	% of approved maintenance schedule executed	All	Manager: Community Services	95%	100%	100%		100%		100%		100%		100%	100%	100%	100%			
Par 2.1.- 2.8	Community Services	Waste Management	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Maintenance of refuse removal assets	% of maintenance budget of refuse removal spent	All	Manager: Community Services	60%	98%	20%		55%		75%		98%		100%	100%	100%	100%			

PMS Ref (IDP)	Department/ Directorate	GFS Vote	National KPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area (Not compulsory)	Key Performance Indicator	Unit of measurement	Ward	Program Driver	Base-line (31/12/09)	Performance Targets													
												2010/11								2011/12	2012/13	2013/14	2014/15		
												Annual Target	Qtr ending 30 Sep		Qtr ending 31 Dec		Qtr ending 31 March		Qtr ending 30 June		Annual Target	Annual Target	Annual Target	Annual Target	
													Proje- ction	Actual	Proje- ction	Actual	Proje- ction	Actual	Proje- ction	Actual					
Par 2.1.- 2.8	Technical Services	Road Transport	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Km of new road for previously un-serviced areas	1.9 kilometres	All	Manager: Technical Services	0	1.9km							1.9km		1.9km		1.9km		1.9km
Par 2.1.- 2.8	Technical Services	Road Transport	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Effective capital spending	% of approved capital budget for municipal roads spent	All	Manager: Technical Services	64%	98%	20%		55%		75%		98%		100%	100%	100%	100%	
Par 2.1.- 2.8	Technical Services	Road Transport	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Maintenance of municipal roads	% of maintenance plan for municipal roads executed	All	Manager: Technical Services	55%	60%	60%		60%		60%		60%		60%	60%	70%	70%	
Par 2.1.- 2.8	Technical Services	Road Transport	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Maintenance of municipal roads	% of maintenance budget of municipal roads spent	All	Manager: Technical Services	60%	98%	20%		55%		75%		98%		100%	100%	100%	100%	
Par 2.1.- 2.8	Technical Services	Water	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Improvement of water purification system capacity	% improvement	All	Manager: Technical Services	5%	15%							15%		0%	0%	0%	0%	
Par 2.1.- 2.8	Technical Services	Water	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	New water connections	% of new applications connected	All	Manager: Technical Services	100%	100%	100%		100%		100%		100%		100%	100%	100%	100%	
Par 2.1.- 2.8	Technical Services	Water	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Percentage of HH that meet agreed service standards (cleaned piped water 200m from household) -Formal areas	% of HH achieving agreed service standards	All	Manager: Technical Services	100%	100%	100%		100%		100%		100%		100%	100%	100%	100%	
Par 2.1.- 2.8	Technical Services	Water	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Percentage of HH that meet agreed service standards (cleaned piped water 200m from household) - Informal areas	% of HH achieving agreed service standards/	All	Manager: Technical Services	100%	100%	100%		100%		100%		100%		100%	100%	100%	100%	
Par 2.1.- 2.8	Technical Services	Water	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Excellent water quality	% water quality level as per blue drop project	All	Manager: Technical Services	63%	70%	75%		75%		75%		75%		80%	85%	95%	100%	
Par 2.1.- 2.8	Technical Services	Water	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Effective capital spending	% of approved capital budget for water spent	All	Manager: Technical Services	55%	98%	20%		55%		75%		98%		100%	100%	100%	100%	
Par 2.1.- 2.8	Technical Services	Water	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Maintenance of water assets	% of approved maintenance plan executed	All	Manager: Technical Services	55%	95%	20%		55%		75%		98%		95%	95%	100%	100%	
Par 2.1.- 2.8	Technical Services	Water	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Maintenance of water assets	% of maintenance budget of water spent	All	Manager: Technical Services	52%	98%	20%		55%		75%		98%		100%	100%	100%	100%	
Par 2.1.- 2.8	Technical Services	Electricity	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Improvement of electricity distribution capacity	% improvement	All	Manager: Technical Services	2%	5%							5%		5%	10%	5%	10%	
Par 2.1.- 2.8	Technical Services	Electricity	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	New electricity connections	% of new applications connected	All	Manager: Technical Services	100%	100%	100%		100%		100%		100%		100%	100%	100%	100%	
Par 2.1.- 2.8	Technical Services	Electricity	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Percentage of HH that meet agreed service standards (connected to the national grid) -Formal areas	% of HH receiving agreed service standards	All	Manager: Technical Services	100%	100%	100%		100%		100%		100%		100%	100%	100%	100%	
Par 2.1.- 2.8	Technical Services	Electricity	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Percentage of HH that meet agreed service standards (connected to the national grid) -Informal areas	% of HH receiving agreed service standards	All	Manager: Technical Services	90%	90%	90%		90%		90%		90%		90%	90%	95%	100%	
Par 2.1.- 2.8	Technical Services	Electricity	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Effective capital spending	% of approved capital budget for electricity spent	All	Manager: Technical Services	52%	98%	20%		55%		75%		98%		100%	100%	100%	100%	

PMS Ref (IDP)	Department/ Directorate	GFS Vote	National KPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area (Not compulsory)	Key Performance Indicator	Unit of measurement	Ward	Program Driver	Base-line (31/12/09)	Performance Targets												
												2010/11								2011/12	2012/13	2013/14	2014/15	
												Annual Target	Qtr ending 30 Sep		Qtr ending 31 Dec		Qtr ending 31 March		Qtr ending 30 June		Annual Target	Annual Target	Annual Target	Annual Target
													Proje- ction	Actual	Proje- ction	Actual	Proje- ction	Actual	Proje- ction	Actual				
Par 2.1.- 2.8	Technical Services	Electricity	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Maintenance of electricity assets	% of approved maintenance plan executed	All	Manager: Technical Services	100%	100%	100%		100%		100%		100%		100%	100%	100%	
Par 2.1.- 2.8	Technical Services	Electricity	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Maintenance of electricity assets	% of maintenance budget of electricity spent	All	Manager: Technical Services	52%	98%	20%		55%		75%		98%		100%	100%	100%	100%
Par 2.1.- 2.8	Technical Services	Electricity	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Basic Services and Infrastructure Development	Percentage of HH with no street lights	% of HH with street lights	All	Manager: Technical Services	95%	95%	95%		95%		95%		95%		95%	95%	100%	100%
Par 2.1.- 2.8	Executive & Council	Executive and council	Good Governance and Public Participation	Governance	Coordinated and effective administration	Good Governance	Effective functioning of council	No of council meetings	All	Speaker	6	4	1		1		1		1		4	4	4	4
Par 2.1.- 2.8	Executive & Council	Executive and Council	Good Governance and Public Participation	Governance	Coordinated and effective administration	Good Governance	Effective functioning of committee system	No of sec 79 committee meetings per committee per annum	All	Council	4	10	3		2		2		3		10	10	10	10
Par 2.1.- 2.8	Executive & Council	Executive and Council	Good Governance and Public Participation	Governance	Coordinated and effective administration	Financial Development	Approval of Main budget	Approval of Main budget before legislative deadline	All	Council	100%	100%							100%		100%	100%	100%	100%
Par 2.1.- 2.8	Executive & Council	Executive and Council	Good Governance and Public Participation	Governance	Coordinated and effective administration	Financial Development	Approval of adjustments budget	Approval of adjustments budget before legislative deadline	All	Council	100%	100%					100%				100%	100%	100%	100%
Par 2.1.- 2.8	Executive & Council	Executive and Council	Good Governance and Public Participation	Governance	Coordinated and effective administration	Good Governance	Approval of SDBIP	Approval of SDBIP before legislative deadline	All	Mayor	100%	100%							100%		100%	100%	100%	100%
Par 2.1.- 2.8	Executive & Council	Executive and Council	Good Governance and Public Participation	Governance	Coordinated and effective administration	Good Governance	Municipality complying with all relevant legislation	% compliance with legislation	All	Municipal Manager	80%	90%	80%		80%		80%		80%		90%	100%	100%	100%
Par 2.1.- 2.8	Executive & Council	Planning and Development	Local Economic Development	Local Economic Development	Stimulate economic growth for sustainable development	Economic Development	Reviewed and aligned LED strategy	LED strategy reviewed by September Annually	All	Municipal Manager	80%	100%	100%								100%	100%	100%	100%
Par 2.1.- 2.8	Executive & Council	Executive and Council	Local Economic Development	Local Economic Development	Stimulate economic growth for sustainable development	Economic Development	Enhancement of economic development	Value of contracts assigned to emerging contractors	All	Municipal Manager	0	750,000							750,000		900,000	R1,05 mil	R1.2 mil	R1.3mil
Par 2.1.- 2.8	Executive & Council	Executive and Council	Local Economic Development	Local Economic Development	Stimulate economic growth for sustainable development	Economic Development	Employment through job creation schemes	No of temporary jobs created (working man days)	All	Municipal Manager	850	850	175		450		700		850		900	950	1000	1050
Par 2.1.- 2.8	Executive & Council	Executive and Council	Local Economic Development	Local Economic Development	Stimulate economic growth for sustainable development	Economic Development	Employment through job creation schemes	No of permanent jobs created	All	Municipal Manager	5	7							7		10	10	10	10
Par 2.1.- 2.8	Executive & Council	Planning and Development	Good Governance and Public Participation	Spatial Conditions	Improve and maintain environmental status and eradicate the spatial legacy	Environmental and Spatial Development	Spatial development plan aligned with PSDP and PGDS	% alignment	All	Municipal Manager	100%	100%							100%		100%	100%	100%	100%
Par 2.1.- 2.8	Executive & Council	Planning and Development	Good Governance and Public Participation	Governance	Improve and maintain environmental status and eradicate the spatial legacy	Environmental and Spatial Development	IDP and sectoral plans aligned with Spatial development plan	% alignment	All	Municipal Manager	100%	100%							100%		100%	100%	100%	100%
Par 2.1.- 2.8	Executive & Council	Planning and Development	Good Governance and Public Participation	Governance	Coordinated and effective administration	Good Governance	Reviewed IDP	IDP reviewed and approved by May Annually	All	Municipal Manager	100%	100%							100%		100%	100%	100%	100%

PMS Ref (IDP)	Department/ Directorate	GFS Vote	National KPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area (Not compulsory)	Key Performance Indicator	Unit of measurement	Ward	Program Driver	Base-line (31/12/09)	Performance Targets												
												2010/11								2011/12	2012/13	2013/14	2014/15	
												Annual Target	Qtr ending 30 Sep		Qtr ending 31 Dec		Qtr ending 31 March		Qtr ending 30 June		Annual Target	Annual Target	Annual Target	Annual Target
													Proje- ction	Actual	Proje- ction	Actual	Proje- ction	Actual	Proje- ction	Actual				
Par 2.1.- 2.8	Executive & Council	Planning and Development	Good Governance and Public Participation	Governance	Coordinated and effective administration	Good Governance	IDP to include all required sectoral plans	No of required sectoral plans included	All	Municipal Manager	5	6						6		6	6	6	6	
Par 2.1.- 2.8	Executive & Council	Planning and Development	Good Governance and Public Participation	Governance	Enhance participatory democracy	Good Governance	IDP endorsed by all wards	No of area committees endorsing IDP	All	Municipal Manager	4	4						4		4	4	4	4	
Par 2.1.- 2.8	Executive & Council	Planning and Development	Good Governance and Public Participation	Governance	Enhance participatory democracy	Good Governance	Strengthen role of communities	No of area based development plans completed	All	Municipal Manager	2	4						4		4	4	4	4	
Par 2.1.- 2.8	Executive & Council	Executive and Council	Good Governance and Public Participation	Governance	Coordinated and effective administration	Good Governance	Effective communication with communities	Review of communication policy	All	Municipal Manager	80%	100%	100%								100%	100%	100%	100%
Par 2.1.- 2.8	Executive & Council	Executive and Council	Good Governance and Public Participation	Governance	Coordinated and effective administration	Enhance participatory democracy	Effective functioning of ward committees	No of area committee meetings per area per annum	All	Municipal Manager	6	12	3		3		3		3		12	12	12	12
Par 2.1.- 2.8	Executive & Council	Executive and Council	Good Governance and Public Participation	Governance	Coordinated and effective administration	Good Governance	Improved good governance	% Implementation of anti-corruption policy	All	Municipal Manager	85%	100%				100%					100%	100%	100%	100%
Par 2.1.- 2.8	Executive & Council	Executive and Council	Good Governance and Public Participation	Governance	Coordinated and effective administration	Good Governance	Client satisfaction survey	Conduct a survey in the municipal area	All	Municipal Manager	100%	100%				100%					100%	100%	100%	100%
Par 2.1.- 2.8	Executive & Council	Executive and Council	Good Governance and Public Participation	Governance	Coordinated and effective administration	Good Governance	Institutional Performance management system in place	No of performance agreements signed on time	All	Municipal Manager	2	2 agreements	2								2	2	2	2
Par 2.1.- 2.8	Executive & Council	Executive and Council	Good Governance and Public Participation	Governance	Coordinated and effective administration	Good Governance	Institutional Performance management system in place	Individual performance management system implemented up to the lowest level	All	Municipal Manager	50%	70%	55%		55%		60%		70%		100%	100%	100%	100%
Par 2.1.- 2.8	Executive & Council	Executive and Council	Good Governance and Public Participation	Governance	Coordinated and effective administration	Good Governance	Annual performance reporting	Annual report and oversight report of council submitted before legislative deadline	All	Council	100%	100%				100%					100%	100%	100%	100%
Par 2.1.- 2.8	Executive & Council	Executive and Council	Good Governance and Public Participation	Governance	Coordinated and effective administration	Good Governance	Functional performance audit committee	No of meetings of the performance audit committee	All	Municipal Manager	3	4	1		1		1		1		4	4	4	4
Par 2.1.- 2.8	Executive & Council	Executive and Council	Good Governance and Public Participation	Governance	Coordinated and effective administration	Good Governance	Functional Internal Audit unit	Approved Risk based audit plan by June	All	Municipal Manager	0%	100%						100%			100%	100%	100%	100%
Par 2.1.- 2.8	Executive & Council	Executive and Council	Good Governance and Public Participation	Governance	Coordinated and effective administration	Good Governance	Review Employment Equity Plan in line with approved organogram	Plan reviewed by October 2010	All	Municipal Manager	60%	100%		100%							100%	100%	100%	100%
Par 2.1.- 2.8	Executive & Council	Executive and Council	Good Governance and Public Participation	Governance	Coordinated and effective administration	Good Governance	Creation of effective capacity	% Vacancy level as % of approved and funded organogram	All	Municipal Manager	4%	4%	4%		4%		4%		4%		4%	4%	4%	4%
Par 2.1.- 2.8	Executive & Council	Executive and Council	Municipal Transformation and Institutional Development	Labour Relations	Coordinated and effective administration	Good Governance	Effective labour relations	No of meetings of the LLF	All	Municipal Manager	4	10	3		2		2		3		10	10	10	10

PMS Ref (IDP)	Department/ Directorate	GFS Vote	National KPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area (Not compulsory)	Key Performance Indicator	Unit of measurement	Ward	Program Driver	Base-line (31/12/09)	Performance Targets												
												2010/11								2011/12	2012/13	2013/14	2014/15	
												Annual Target	Qtr ending 30 Sep		Qtr ending 31 Dec		Qtr ending 31 March		Qtr ending 30 June		Annual Target	Annual Target	Annual Target	Annual Target
													Proje- ction	Actual	Proje- ction	Actual	Proje- ction	Actual	Proje- ction	Actual				
Par 2.1.- 2.8	Executive & Council	Executive and Council	Municipal Transformation and Institutional Development	Labour Relations	Coordinated and effective administration	Good Governance	Effective and up to date HR policies	Revision of top 4 HR priority policies by May 2011	All	Municipal Manager	4	4	1		1		1		1		4	4	4	4
Par 2.1.- 2.8	Executive & Council	Executive and Council	Municipal Transformation and Institutional Development	Labour Relations	Coordinated and effective administration	Good Governance	Targeted skills development	The percentage of allocated budget spent on implementing its workplace skills plan	All	Municipal Manager	0.75%	1%							1%		1%	1%	1%	1%
Par 2.1.- 2.8	Executive & Council	Finance and Administration	Municipal Transformation and Institutional Development	Governance	Coordinated and effective administration	Good Governance	Effective and up to date By- laws	No of By-laws revised annually	All	Municipal Manager	0	2					2				2	2	2	2
Par 2.1.- 2.8	Financial Services	Finance and Administration	Municipal Financial Viability and Management	Financial Management	Improved financial stability and sustainability	Financial Development	Asset management	Maintained asset register	All	Director: Financial Services	95%	100%	100%		100%		100%		100%		100%	100%	100%	100%
Par 2.1.- 2.8	Financial Services	Finance and Administration	Municipal Financial Viability and Management	Financial Management	Improved financial stability and sustainability	Financial Development	Improved revenue collection	% Debt recovery rate	All	Director: Financial Services	60%	91%	70%		91%		91%		91%		91%	91%	92%	92%
Par 2.1.- 2.8	Financial Services	Finance and Administration	Municipal Financial Viability and Management	Financial Management	Improved financial stability and sustainability	Financial Development	Updated indigent register for the provision of free basic services	Updated indigent register by May Annually	All	Director: Financial Services	100%	100%							100%		100%	100%	100%	100%
Par 2.1.- 2.8	Financial Services	Finance and Administration	Municipal Financial Viability and Management	Financial Management	Improved financial stability and sustainability	Financial Development	Clean audit	% of Root causes of issues raised by AG in AG report addressed	All	Municipal Manager	80%	80%	80%		80%		80%		80%		80%	80%	80%	80%
Par 2.1.- 2.8	Financial Services	Finance and Administration	Municipal Financial Viability and Management	Financial Management	Improved financial stability and sustainability	Financial Development	Preparation of financial statements	Financial statements submitted on time	All	Director: Financial Services	100%	100%	100%								100%	100%	100%	100%
Par 2.1.- 2.8	Financial Services	Finance and Administration	Municipal Financial Viability and Management	Financial Management	Improved financial stability and sustainability	Financial Development	Financial Viability	Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)	All	Director: Financial Services	3.40%	5%	5%		5%		5%		5%		5%	5%	5%	5%
Par 2.1.- 2.8	Financial Services	Finance and Administration	Municipal Financial Viability and Management	Financial Management	Improved financial stability and sustainability	Financial Development	Financial Viability	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	All	Director: Financial Services	7.69%	6%	6%		6%		6%		6%		6%	6%	6%	6%
Par 2.1.- 2.8	Financial Services	Finance and Administration	Municipal Financial Viability and Management	Financial Management	Improved financial stability and sustainability	Financial Development	Financial Viability	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	All	Director: Financial Services	1.06%	2%	2%		2%		2%		2%		2%	2%	2%	2%
Par 2.1.- 2.8	Financial Services	Finance and Administration	Municipal Financial Viability and Management	Financial Management	Improved financial stability and sustainability	Financial Development	Improvement in conditional grant spending - capital	% of total conditional capital grants spent	All	Director: Financial Services	100%	100%	15%		35%		70%		100%		100%	100%	100%	100%
Par 2.1.- 2.8	Financial Services	Finance and Administration	Municipal Financial Viability and Management	Financial Management	Improved financial stability and sustainability	Financial Development	Improvement in conditional grant spending - operational	% of total conditional operational grants spent	All	Director: Financial Services	78%	100%	15%		35%		70%		100%		100%	100%	100%	100%
Par 2.1.- 2.8	Financial Services	Finance and Administration	Municipal Financial Viability and Management	Financial Management	Improved financial stability and sustainability	Financial Development	Effective SCM system	Zero successful appeals	All	Director: Financial Services	0	0	0		0		0		0		0	0	0	0
Par 2.1.- 2.8	Financial Services	Finance and Administration	Municipal Financial Viability and Management	Financial Management	Improved financial stability and sustainability	Financial Development	Percentage of property valuations disputed	% disputed	All	Director: Financial Services	7%	5%	5%		5%		5%		5%		5%	5%	5%	5%
Par 2.1.- 2.8	Financial Services	Waste Water Management	Basic Service Delivery	Service Delivery	Improved financial stability and sustainability	Financial Development	No of HH receiving free basic sanitation	No of HH (only indigents)	All	Director: Financial Services	815	815	815		815		815		815		815	815	815	815

PMS Ref (IDP)	Department/ Directorate	GFS Vote	National KPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area (Not compulsory)	Key Performance Indicator	Unit of measurement	Ward	Program Driver	Base-line (31/12/09)	Performance Targets								2011/12	2012/13	2013/14	2014/15	
												2010/11												
												Annual Target	Qtr ending 30 Sep		Qtr ending 31 Dec		Qtr ending 31 March		Qtr ending 30 June					
													Projec- tion	Actual	Projec- tion	Actual	Projec- tion	Actual	Projec- tion					Actual
Par 2.1.- 2.8	Financial Services	Waste Water Management	Basic Service Delivery	Service Delivery	Improved financial stability and sustainability	Financial Development	Quantum of free basic sanitation received	R value per month per household (only indigents)	All	Director: Financial Services	R 11.46	R 11.85	R 11.85		R 11.85		R 11.85		R 11.85		R 11.85	R 11.85	R 11.85	R 11.85
Par 2.1.- 2.8	Financial Services	Waste Management	Basic Service Delivery	Service Delivery	Improved financial stability and sustainability	Financial Development	No of HH receiving free basic refuse removal	No of HH (only indigents)	All	Director: Financial Services	815	815	815		815		815		815		815	815	815	815
Par 2.1.- 2.8	Financial Services	Waste Management	Basic Service Delivery	Service Delivery	Improved financial stability and sustainability	Financial Development	Quantum of free basic refuse removal received	R value per month per household (only indigents)	All	Director: Financial Services	R 35.34	R 42.18	R 42.18		R 42.18		R 42.18		R 42.18		R 42.18	R 42.18	R 42.18	R 42.18
Par 2.1.- 2.8	Financial Services	Water	Basic Service Delivery	Service Delivery	Improved financial stability and sustainability	Financial Development	No of HH receiving free basic water	No of HH (only indigents)	All	Director: Financial Services	815	815	815		815		815		815		815	815	815	815
Par 2.1.- 2.8	Financial Services	Water	Basic Service Delivery	Service Delivery	Improved financial stability and sustainability	Financial Development	Quantum of free basic water received	6Kl per month per household (only indigents)	All	Director: Financial Services	6Kl	6Kl	6Kl		6Kl		6Kl		6Kl		6Kl	6Kl	6Kl	6Kl
Par 2.1.- 2.8	Financial Services	Electricity	Basic Service Delivery	Service Delivery	Improved financial stability and sustainability	Financial Development	No of HH receiving free basic electricity	No of HH (only indigents)	All	Director: Financial Services	815	815	815		815		815		815		815	815	815	815
Par 2.1.- 2.8	Financial Services	Electricity	Basic Service Delivery	Service Delivery	Improved financial stability and sustainability	Financial Development	Quantum of free basic electricity received	50Kwh per month per household (only indigents)	All	Director: Financial Services	50Kwh	50Kwh	50Kwh		50Kwh		50Kwh		50Kwh		50Kwh	50Kwh	50Kwh	50Kwh